

**Capital Improvement Plan
Fiscal Year 2015-2016 through 2019-2020
Project Description**

I. Requesting Department: Administrative Services

II. Project Title: Second Fuel Efficient Travel Vehicle

III. Project Description:

IV. Project Justification: (What need is being met, how does this project address the need?)

The existing fuel efficient vehicle is used primarily by those departments without access to other Town vehicles and by those departments that would prefer to travel in a car versus an available and more costly department pickup truck. The demand for the vehicle exceeds its availability and then the employee must use the Crown Vic instead. There are also times that two travel vehicles are insufficient to meet the training/travel needs of employees. A second fuel efficient vehicle would increase availability to all departments and reduce the costs of travel both from fuel savings and reduced maintenance costs.

V. What Board Goals Does This Project Meet?

- ☐ Clean/Green Environment
- ☐ Fiscally Responsible
- ☐ Choose an item.
- ☐ Choose an item.
- ☐ Choose an item.
- ☐ Choose an item.

VI. Project Location: (Attach a map if applicable)

N/A

VII. Department Priority: (Choose One) Does the requested project:

- | | | |
|--|---|-----------------------------|
| a. Correct an unsatisfactory level of service? | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| b. Maintain a current level of service? | Yes <input type="checkbox"/> | No <input type="checkbox"/> |
| c. Increase a level of service? | Yes <input type="checkbox"/> | No <input type="checkbox"/> |
| d. Represent a "vision"? | Yes <input type="checkbox"/> | No <input type="checkbox"/> |

VIII. Departmental Rank: (Prioritize your request in relation to other departmental project request)

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IX. Project Alternatives:

Continued use of existing one fuel efficient vehicle and one Crown Vic as alternatives to other departmental vehicles and/or for those departments without vehicles. The Crown Vic is not as fuel efficient resulting in significantly higher gas costs. It is also subject to much more frequent repairs, higher maintenance costs, and longer out of service periods. A second alternative would be the transfer of the existing Septic Health Ford Explorer which was purchased in FY 13-14 and would provide a newer and larger vehicle which would facilitate travel of both larger groups of employees and board members as well as providing a safer travel vehicle for travel in inclement weather conditions.

X. Project Dependency:

XI. Negative Impacts:

**CAPITAL IMPROVEMENT PROGRAM
ITEM/PROJECT DESCRIPTION FORM**

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XII. Other Considerations:

XIII. Additional Funding Sources:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes ☐ No ☒ If YES, describe: [Click here to enter text.](#)

XIV. ESTIMATED COSTS

a. Capital/ One Time Costs	Description of Capital/One Time Costs	Cost (Round to Nearest \$)	
	Would be purchased from State Contract either as remaining from FY 14-15 or new for FY 15-16. Vehicle would be financed over three years. Current availability for FY 14-15 includes:	\$	\$24,000 (maximum cost, estimated annual cost of \$8,200)
	Option 1 – Ford Fusion -\$17,925		
	Option 2 – Ford Fusion Hybrid - \$23,248		
	Option 3 – Toyota Prius hatchback – No longer available this year		
	TOTAL Capital (One Time Costs)	\$	24,000
b. Continuing Annual Operating Costs	Description of Continuing Annual Operating Costs		
	Fuel savings from fuel efficient vehicle	\$	-2,000
	Savings on annual maintenance costs.		-2,000
	Increased insurance for newer vehicle		500
	TOTAL Continuing Annual Operating Costs	\$	

XV. Fiscal Year Requested:

Choose an item.

Priority Recommendation: (By CIP Committee)